

Facilities Site Selection: MCG -- No. 500152

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
Public Works & Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2008
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	538	133	155	250	75	75	25	25	25	25	0
Land	94	94	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	635	230	155	250	75	75	25	25	25	25	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	635	230	155	250	75	75	25	25	25	25	0
Total	635	230	155	250	75	75	25	25	25	25	0

DESCRIPTION

This project provides for site selection analysis for: Shady Grove Fire Station, Glenmont Fire Station #18 Replacement, East County Fire Station #37, Fire and Rescue Apparatus Maintenance, Shady Grove Library, 2nd District Police Station, 1st District Police Station, Clarksburg and Damascus Community Recreation and Aquatic Center, West County Outdoor Pool, Kensington Community Recreation Center, Gilchrist Center and other site selection activities such as appraisals, geotechnical services, environmental studies, and surveys.

COST CHANGE

Cost increase due to the addition of 11 projects for FY09 and FY10 and the addition of FY13 and FY14 to this ongoing project.

OTHER

These funds will be used for site selection only. No land will be purchased without notice to the County Council that must include the reasons why the proposed site is appropriate for the specific project being planned, including the expected size of the facility and how the site is responsive to community needs. Any land acquisition will be funded initially through ALARF: MCG, then reimbursed by a future appropriation from the specific project. The County Council's Management and Fiscal Policy Committee intends to review the current processes for facility planning and site selection and may decide in future years that site selection should not continue to be a separate project. To ensure that the County does not lose the opportunity to acquire sites for future projects, the Council encourages the Executive to acquire more sites and to acquire sites earlier than previously assumed. The Council also urges the County Executive to work with the Maryland-National Capital Park and Planning Commission staff to review future facility needs in master plans and department strategic plans to identify sites beyond those for projects in facility planning and the current CIP for acquisition.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY09	635
Last FY's Cost Estimate		485
Appropriation Request	FY09	75
Appropriation Request Est.	FY10	75
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		385
Expenditures / Encumbrances		230
Unencumbered Balance		155
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Public Libraries
Department of Public Works and Transportation, Division of Capital Development
Department of Recreation
Maryland-National Capital Park and Planning Commission
Office of Management and Budget
Regional Services Centers

MAP

